

State of Alaska FY2010 Governor's Operating Budget

Department of Fish and Game Habitat RDU/Component Budget Summary

RDU/Component: Habitat

(There is only one component in this RDU. To reduce duplicate information, we did not print a separate RDU section.)

Contribution to Department's Mission

Protect Alaska's valuable fish and wildlife resources and their habitats as Alaska's population and economy continue to expand.

Core Services

- Review applications and issue permits for activities in anadromous waterbodies and fish-bearing waters and legislatively designated Special Areas (Title 16); provide expertise to protect important fish and wildlife habitat; monitor authorized projects and conduct compliance actions.
- Maintain and revise the Catalog of Waters Important for the Spawning, Rearing, or Migration of Anadromous Fishes.
- Manage Alaska's Special Areas in accordance with legislative guidelines; prepare and update management plans for these areas.
- Review proposed timber harvest activities; conduct field inspections; work cooperatively with timber operators and other governmental agencies.
- Review development projects (e.g., oil and gas, hard-rock mining, roads, T16 elements of hydropower projects) authorized under other agencies' authorities.
- Conduct applied research to develop methods and means to minimize impacts of development projects on fish and wildlife resources.

End Result	Strategies to Achieve End Result
<p>A: Protect Alaska's valuable fish and wildlife resources and their habitats during resource development activities.</p> <p><u>Target #1:</u> 100% of resource developers meet agency requirements for protection of fish, wildlife, and their habitats.</p> <p><u>Status #1:</u> In FY08, 99.74% of all developers were in compliance with issued Fish Habitat permits, just short of the target. .</p>	<p>A1: Enhance our Fish Habitat and Special Area review processes by reviewing projects in a timely manner, adding appropriate conditions to protect resources, and monitoring, as needed.</p> <p><u>Target #1:</u> 8.25-day average permit review timeframe for Fish Habitat Permits</p> <p><u>Status #1:</u> In FY 08, Fish Habitat permits were reviewed and issued in an average of 5.7 days, statewide, meeting the target.</p> <p><u>Target #2:</u> 100% of Fish Habitat permit applications are reviewed and either: 1) approved as proposed; 2) approved after modification with appropriate conditions to protect resources; or 3) denied if resources could not be protected.</p> <p><u>Status #2:</u> Habitat moved back to ADF&G in FY 09. With the move, this statistic was reworded from previous years. Data for this revised statistic will be available beginning in FY 09.</p> <p><u>Target #3:</u> 15-day average permit review time for Special Area permits.</p> <p><u>Status #3:</u> Habitat moved back to ADF&G in FY 09 and resumed Special Area permitting responsibilities. Data for this statistic will be available beginning in FY 09.</p>

	<p><u>Target #4:</u> 100% of Special Area Permit applications are reviewed and either : 1) approved as proposed; 2) approved after modification with appropriate conditions to protect resources; or 3) denied if resources could not be protected.</p> <p><u>Status #4:</u> Habitat moved back to ADF&G and resumed responsibility for the issuance of Special Area permits. Data for this statistic will be available beginning in FY 09.</p> <p>A2: Actively and timely participate in coordinated project reviews to ensure appropriate protection of important habitats.</p> <p><u>Target #1:</u> 10.4-day average timeframe for a coordinated project review.</p> <p><u>Status #1:</u> In FY 08, coordinated project reviews were completed in an average of 8.4 days, statewide, meeting the target.</p> <p><u>Target #2:</u> 93.0% of projects in a coordinated process are reviewed to ensure appropriate protection of important habitat.</p> <p><u>Status #2:</u> In FY 08, 94.6% projects in a coordinated process were reviewed to ensure appropriate protection of important habitat, exceeding the target of 93%.</p> <p>A3: A3: Continue to actively manage legislatively designated Special Areas by developing and updating management plans.</p> <p><u>Target #1:</u> One Special Area management plan completed or revised each fiscal year.</p> <p><u>Status #1:</u> Habitat moved back to ADF&G in FY 09 and resumed Special Area planning duties. In FY 08, Sport Fish Division, who previously managed these areas, expected to complete a plan for the Izembek State Game Refuge and to revise the existing plans for 2 areas-- McNeil River State Game Refuge and McNeil River State Game Sanctuary.</p>
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Major Activities to Advance Strategies

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| <ul style="list-style-type: none"> • Maintain a web site that includes information on the Anadromous Waters Catalog, Legislatively Designated Special Areas, and permit requirements. • Develop simple technical guidelines and design criteria for applicants to use to complete and submit permit applications or prepare site rehab plans. • Conduct field research for select projects which can be used as models to develop policies/criteria for mitigation of impacts to fish/wildlife. • Actively work with project applicants to identify issues, requirements and solutions prior to submittal of permit application packages. • Provide advance identification of fish habitat and stream cataloging in areas where projects are likely | <ul style="list-style-type: none"> • Issue General Permits (GPs) for certain activities such as vehicle crossings of anadromous fish streams, boat launches, etc. • Extensively use "general concurrences" in the coastal zone as a tool to decrease permit issuance time for routine de minimus permit actions. • Maintain an automated permit tracking system, which allows staff to ensure timely responses. • Review and comment on authorizations issued by other resource agencies to ensure that fish and wildlife needs are addressed, as required by law. • Issue over-the-counter recreational placer mining permits for recreational mining using hand tools and small suction dredges. |
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Major Activities to Advance Strategies

- to occur.
- Actively participate on the state's large project teams for hard rock mines, oil and gas development, and major new road projects
- For specific projects (oil and gas development, hard-rock mines, etc.) issue permits that do not expire until use and rehab are complete.
- Continue to complete and/or revise management plans for Special Areas.

FY2010 Resources Allocated to Achieve Results

FY2010 Component Budget: \$5,124,800

Personnel:

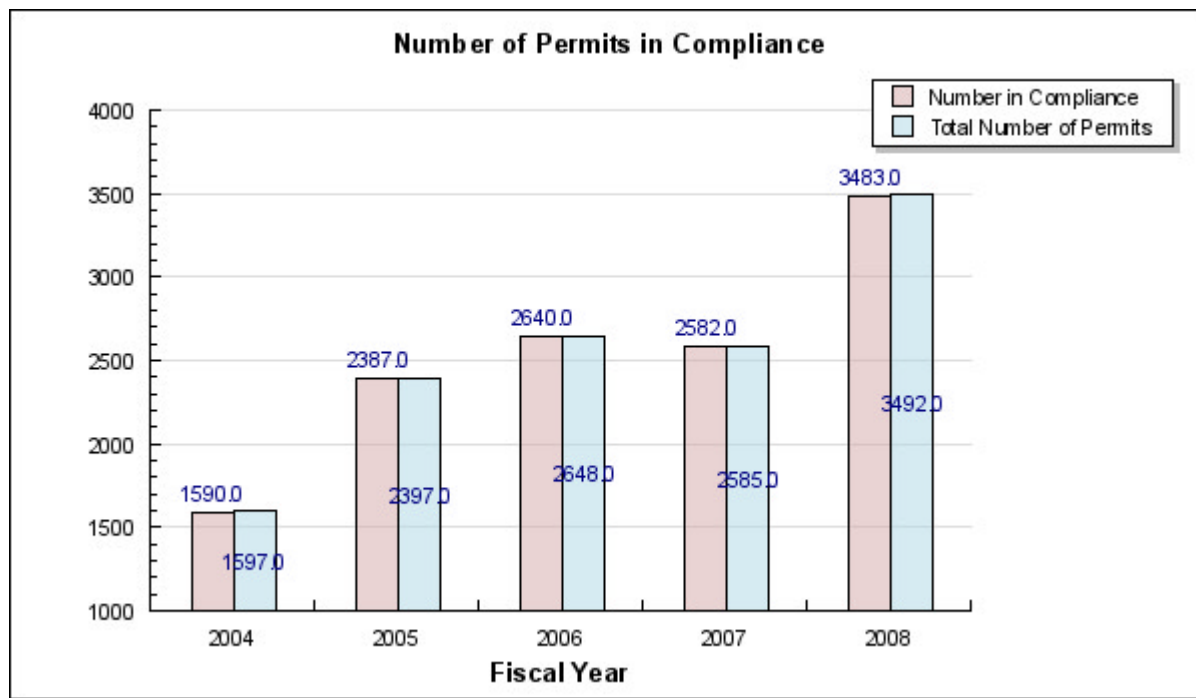
Full time	45
Part time	2
Total	47

Performance

A: Result - Protect Alaska's valuable fish and wildlife resources and their habitats during resource development activities.

Target #1: 100% of resource developers meet agency requirements for protection of fish, wildlife, and their habitats.

Status #1: In FY08, 99.74% of all developers were in compliance with issued Fish Habitat permits, just short of the target. .



Methodology: Total numbers of permits in compliance compared to total number of permits.

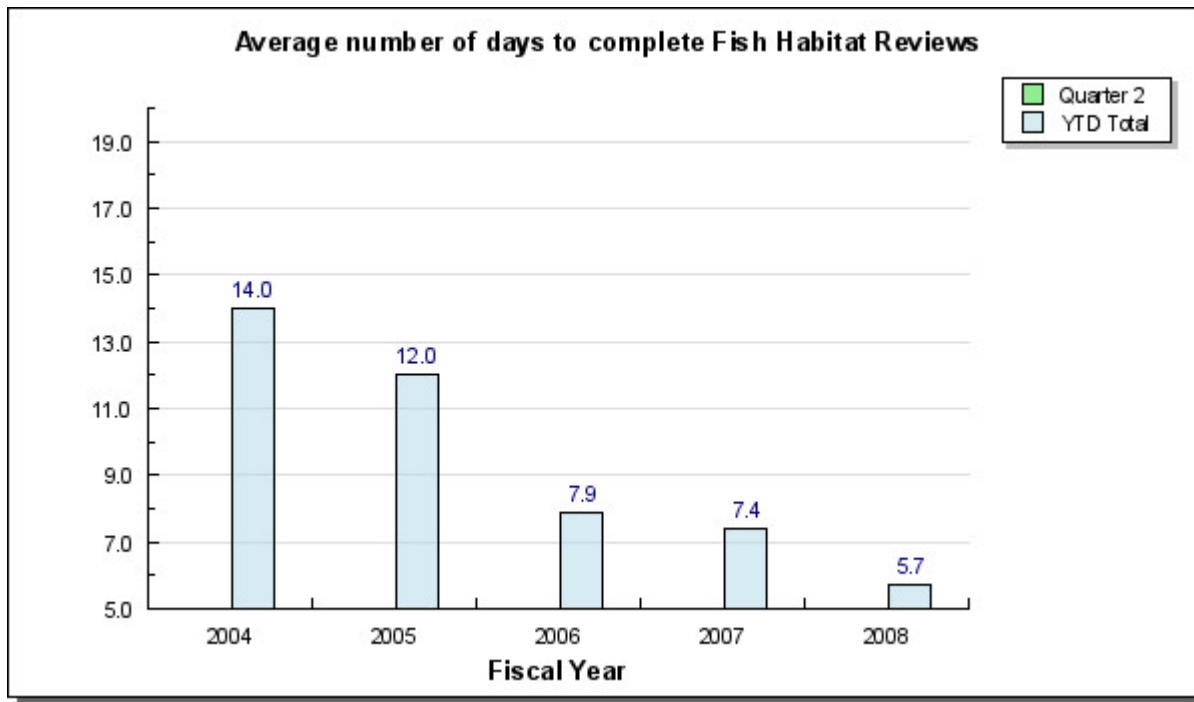
Analysis of results and challenges: In FY 08, 99.74% of all developers were in compliance with Fish Habitat permits. The above percentage reflects projects where permits have been successfully issued and the developer is in compliance with their approved permit conditions. This percentage is an indication of our success in protecting fish, wildlife, and their habitats, while allowing approvable development activities to proceed. Further, the number of Fish Habitat permit applications has remained high, and increased substantially in FY 08. Trend-wise, this data indicates that Habitat continues to consistently achieve a high level of habitat protection simultaneous with increased permit activity.

In FY09, Habitat moved back to ADF&G and resumed responsibility for issuance of Special Area Permits. Beginning in FY 09, this statistic will also reflect compliance with Special Area permits.

A1: Strategy - Enhance our Fish Habitat and Special Area review processes by reviewing projects in a timely manner, adding appropriate conditions to protect resources, and monitoring, as needed.

Target #1: 8.25-day average permit review timeframe for Fish Habitat Permits

Status #1: In FY 08, Fish Habitat permits were reviewed and issued in an average of 5.7 days, statewide, meeting the target.



Methodology: Average permit review time, statewide.

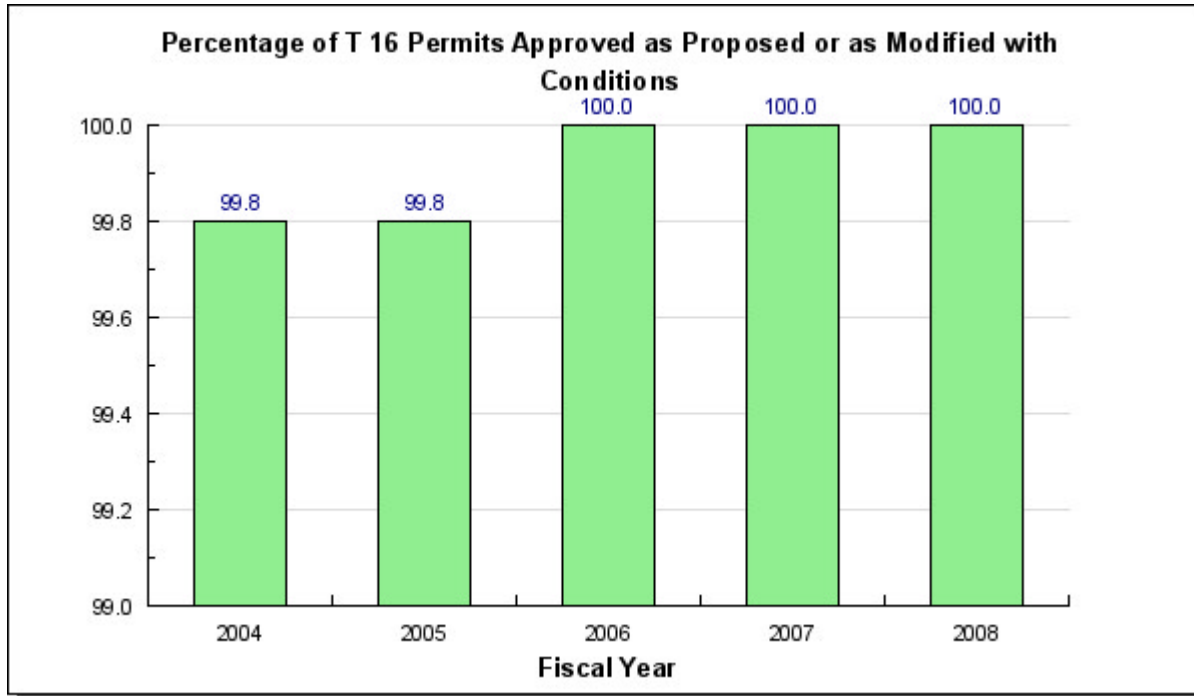
Average number of days to complete Fish Habitat Reviews

Fiscal Year	Ave. # of Days
FY 2008	5.7
FY 2007	7.4
FY 2006	7.9
FY 2005	12
FY 2004	14

Analysis of results and challenges: The Habitat Division quickly processes permit applications and our average review timeframe continues to improve. Our FY 08 average was 5.7 days. This statistic indicates that our permits are timely issued, and development activities are not delayed by our permit decision. Further, the number of T16 applications increased significantly in FY 08. For FY 09, our target average permit review timeframe is 8.25 days (the previous 4-year performance average).

Target #2: 100% of Fish Habitat permit applications are reviewed and either: 1) approved as proposed; 2) approved after modification with appropriate conditions to protect resources; or 3) denied if resources could not be protected.

Status #2: Habitat moved back to ADF&G in FY 09. With the move, this statistic was reworded from previous years. Data for this revised statistic will be available beginning in FY 09.



Methodology: Percentage of all Fish Habitat permits the Division is able to approve, as proposed, or as modified by conditions to protect resources.

Percentage of T 16 Permits Approved as Proposed or as Modified with Conditions

Fiscal Year	% of Permits Approved
FY 2008	100
FY 2007	100
FY 2006	100
FY 2005	99.8
FY 2004	99.8

Analysis of results and challenges: A priority of the Division of Habitat is the review of Fish Habitat permit applications. We also work closely with applicants to develop projects that help protect resources, even before applications are submitted to us for review. Possible outcomes of our review are approving applications as proposed, modifying applications with appropriate conditions to protect resources, or denying applications. This statistic is an indication of the quality of our review. Typically less than 1% of permits are denied or withdrawn, which means that Habitat is successful in reviewing and authorizing appropriate development activities while simultaneously protecting fish and fish habitat. Trend-wise, this data indicates that Habitat consistently is able to approve permits while protecting the natural resources we manage.

Target #3: 15-day average permit review time for Special Area permits.

Status #3: Habitat moved back to ADF&G in FY 09 and resumed Special Area permitting responsibilities. Data for this statistic will be available beginning in FY 09.

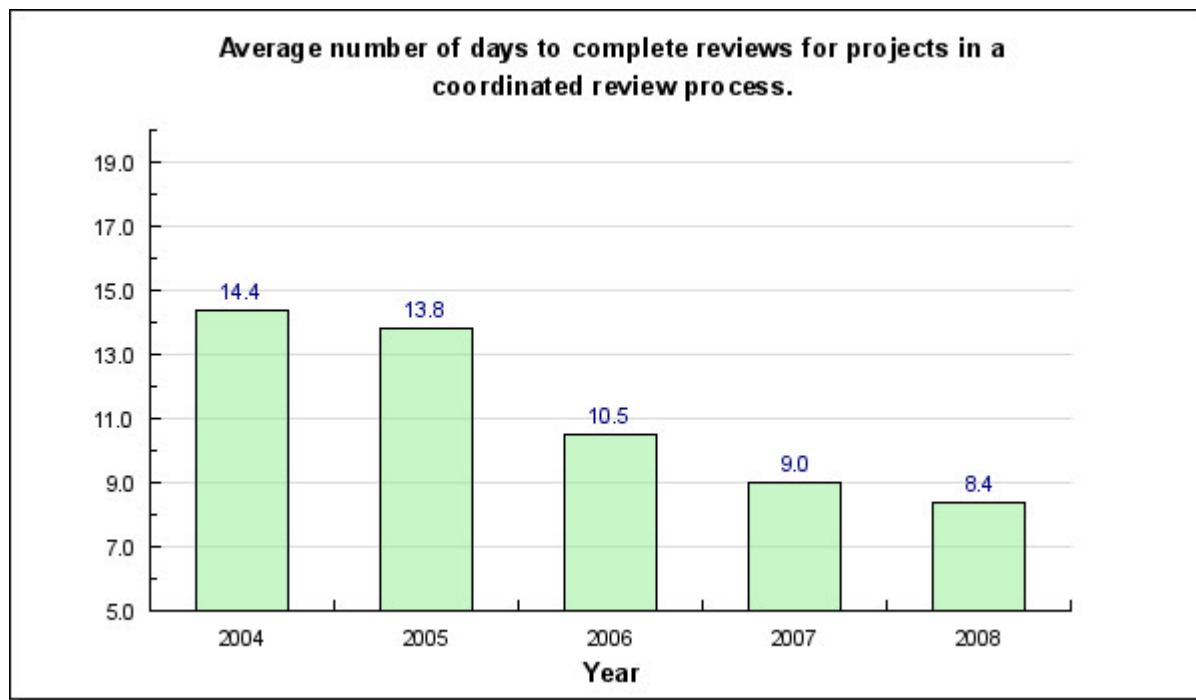
Target #4: 100% of Special Area Permit applications are reviewed and either : 1) approved as proposed; 2) approved after modification with appropriate conditions to protect resources; or 3) denied if resources could not be protected.

Status #4: Habitat moved back to ADF&G and resumed responsibility for the issuance of Special Area permits. Data for this statistic will be available beginning in FY 09.

A2: Strategy - Actively and timely participate in coordinated project reviews to ensure appropriate protection of important habitats.

Target #1: 10.4-day average timeframe for a coordinated project review.

Status #1: In FY 08, coordinated project reviews were completed in an average of 8.4 days, statewide, meeting the target.



Methodology: Average number of days to submit comments on projects undergoing a coordinated review, statewide.

Average number of days to complete reviews for projects in a coordinated review process.

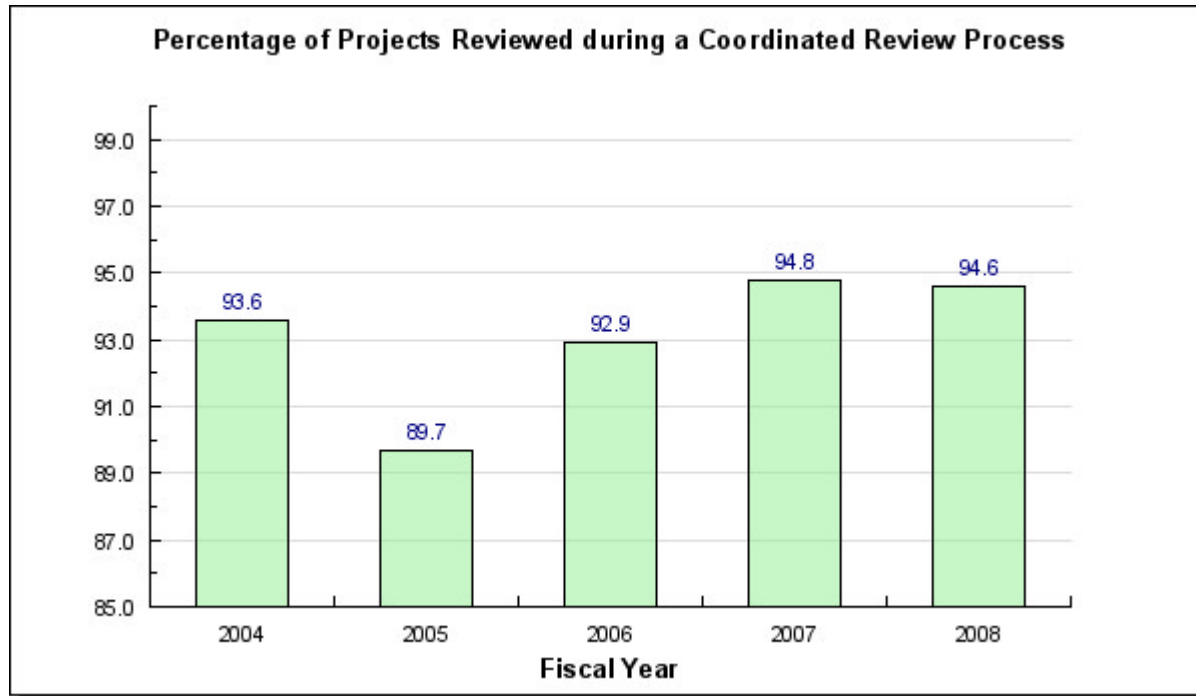
Year	Ave. # of Days
2008	8.4
2007	9.0
2006	10.5
2005	13.8
2004	14.4

Analysis of results and challenges: The Habitat Division quickly reviews projects in a multi-agency, coordinated review process, and our review timeframe continues to improve. Our FY 08 average review time for this activity was 8.4 days. This statistic indicates that our project review comments are timely submitted and development activities are not delayed by our review. Further, the number of projects reviewed continues to remain high. For FY

05, 06, 07, and 08 the numbers were 831, 1048, 1103, and 866 respectively. For FY 08, we are revising our target to 10.4 days (the previous 4-year performance average).

Target #2: 93.0% of projects in a coordinated process are reviewed to ensure appropriate protection of important habitat.

Status #2: In FY 08, 94.6% projects in a coordinated process were reviewed to ensure appropriate protection of important habitat, exceeding the target of 93%.



Methodology: The percentage of all coordinated project reviews that Habitat is able to review to ensure protection of important habitat.

Percentage of Projects Reviewed during a Coordinated Review Process

Fiscal Year	% of Projects Reviewed
FY 2008	94.6
FY 2007	94.8
FY 2006	92.9
FY 2005	89.7
FY 2004	93.6

Analysis of results and challenges: The Habitat Division also participates in the coordinated review of proposed resource development activities to ensure protection of important habitat. In FY 08, we participated in 94.6% of these coordinated reviews, indicating that Habitat is able to review the vast majority of proposed activities for habitat issues. For FY 08, we are revising our target to 93.0% (the previous 4-year average), which will ensure participation at a very high level.

A3: Strategy - A3: Continue to actively manage legislatively designated Special Areas by developing and updating management plans.

Target #1: One Special Area management plan completed or revised each fiscal year.

Status #1: Habitat moved back to ADF&G in FY 09 and resumed Special Area planning duties. In FY 08, Sport Fish Division, who previously managed these areas, expected to complete a plan for the Izembek State Game Refuge and to revise the existing plans for 2 areas--McNeil River State Game Refuge and McNeil River State Game Sanctuary.

Number of Special Area Management Plans Completed or Revised

Fiscal Year	Quarter 1	Quarter 2	Quarter 3	Quarter 4	YTD Total
FY 2009					

Methodology: Number of Special Area Management Plans that are completed or revised.

Key Component Challenges

The Division of Habitat (Habitat) key component challenge is to ensure adequate budget and appropriately trained staff to fulfill our core services. Specifically, in FY 04 Habitat received \$250.0K in Section 319 federal funds and in FY09 those funds have decreased to \$85.0K with State GF to support Forest Practices work, one of our core services. Also, over 34% of Habitat's current staff are eligible to retire within the next 4 years. As such, another challenge is to recruit and retain new staff, while providing enough overlap with experienced, long-tenured staff, to ensure a comparable level of expertise to fulfill our core services, particularly in light of major development initiatives, including gasline and hardrock proposals.

Significant Changes in Results to be Delivered in FY2010

Continue to develop more efficient means of ensuring the efficient passage of fish by working closely with project applicants to select the most appropriate structure on a site-specific basis and by continuing to use stream simulation and design criteria and specifications when culverts are selected. Ensure that Habitat's seven offices are fully-functional and develop consistency in project reviews among diverse geographic areas of the state.

Major Component Accomplishments in 2008

- Completed a regulatory update of the Anadromous Waters Catalog. The Catalog identifies and provides information to applicants regarding the need for a Title 16.05.871 permit from Habitat.
- Continued to update and revise "Draft Working Guidelines," which provide direction to ensure consistent permitting decisions by Habitat's seven Area Offices.
- Continue to work on Large Mine Projects, including Fort Knox biomonitoring, reclamation monitoring, and heap leach operations; Donlin Creek baseline studies and permitting; Kensington permitting and construction oversight; Galore Creek project review; Pebble Gold Copper field inspections and baseline studies review; Red Dog Aqqaluk Development review, road dust aquatic biomonitoring, and field inspection and monitoring; Greens Creek aquatic biomonitoring, permitting, and operations; and Rock Creek monitoring.
- Worked on a number of other large projects, including various oil and gas projects, such as the BP Liberty Development Project.
- Shifted biologist positions among the seven offices to provide enhanced services to the public and respond to shifting permit activity.
- Worked on a number of other large projects, including the department of transportation and Public Facilities Roads to Resources (Bullen Point), and oil and gas projects, including BP Liberty Development Project.
- Shifted biologist positions among the seven Area Offices to provide enhanced services to the public and respond to shifting permit activity.
- Conducted applied field research to support permitting, monitoring/compliance, and closure of major resource development projects, including fisheries research for North Slope oil and gas projects and aquatic biomonitoring for Greens Creek, Fort Knox, and Red Dog Mines. Utilized a \$50.0K increment to support research projects for other activities, including placer reclamation in Fairbanks Creek; fish distribution and use in the Mendenhall River; resident Dolly Varden distribution and use in Power Creek; airport stream relocation of Government Creek; and a blasting research project with the U.S. Forest Service (USFS) on the Duffield Peninsula, among others.

Statutory and Regulatory Authority

AS 16.05.841-901	Fish Passage and Fish Habitat
AS 16.20.010-690	Conservation and Protection of Fish and Game
5 AAC 95.010-.060	Fish Habitat
5 AAC 95.300-.990	Special Areas

AS 41.17
11 AAC 95

Alaska Forest Resources and Practices Act
Alaska Forest Resources and Practices

Contact Information

Contact: Kerry Howard, Director
Phone: (907) 465-3176
Fax: (907) 465-2066
E-mail: kerry.howard@alaska.gov

Habitat Component Financial Summary

All dollars shown in thousands

	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	3,258.6	4,104.3
72000 Travel	0.0	138.4	215.7
73000 Services	0.0	582.0	637.0
74000 Commodities	0.0	115.8	167.8
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	0.0	4,094.8	5,124.8
Funding Sources:			
1002 Federal Receipts	0.0	0.0	5.1
1004 General Fund Receipts	0.0	2,919.9	3,447.3
1007 Inter-Agency Receipts	0.0	688.4	988.4
1055 Inter-agency/Oil & Hazardous Waste	0.0	0.0	95.0
1061 Capital Improvement Project Receipts	0.0	225.6	328.1
1108 Statutory Designated Program Receipts	0.0	260.9	260.9
Funding Totals	0.0	4,094.8	5,124.8

Estimated Revenue Collections

Description	Master Revenue Account	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	0.0	0.0	5.1
Interagency Receipts	51015	0.0	688.4	988.4
Statutory Designated Program Receipts	51063	0.0	260.9	260.9
Capital Improvement Project Receipts	51200	0.0	225.6	328.1
Interagency Recs./Oil & Hazardous Waste	51395	0.0	0.0	95.0
Restricted Total		0.0	1,174.9	1,677.5
Total Estimated Revenues		0.0	1,174.9	1,677.5

**Summary of Component Budget Changes
From FY2009 Management Plan to FY2010 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2009 Management Plan	2,919.9	0.0	1,174.9	4,094.8
Adjustments which will continue current level of service:				
-Reduce one-time funding for Habitat transfer from the Department of Natural Resources per Executive Order #114	-20.0	0.0	0.0	-20.0
-Transfer funding from the Sport Fisheries Division to meet EO#114	496.1	5.1	168.0	669.2
-Transfer I/A receipt authority from Sport Fisheries to meet gasoline needs	0.0	0.0	180.0	180.0
-Correct Unrealizable Fund sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	13.0	0.0	-13.0	0.0
-FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	38.3	0.0	15.5	53.8
Proposed budget increases:				
-Increase CIP receipts due to funded Pacific Coastal Salmon Recovery Fund (PCSRF) projects	0.0	0.0	100.0	100.0
-Increase for Inter-agency Oil and Hazardous Waste receipts for contingency planning	0.0	0.0	47.0	47.0
FY2010 Governor	3,447.3	5.1	1,672.4	5,124.8

Habitat Personal Services Information

Authorized Positions			Personal Services Costs	
	<u>FY2009</u> <u>Management</u> <u>Plan</u>	<u>FY2010</u> <u>Governor</u>		
Full-time	45	45	Annual Salaries	2,771,150
Part-time	1	2	COLA	110,172
Nonpermanent	0	0	Premium Pay	919
			Annual Benefits	1,437,642
			<i>Less 4.99% Vacancy Factor</i>	(215,583)
			Lump Sum Premium Pay	0
Totals	46	47	Total Personal Services	4,104,300

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	0	0	1	0	1
Administrative Clerk III	1	1	0	0	2
Administrative Officer I	1	1	1	0	3
Administrative Officer II	0	0	1	0	1
Division Director	0	0	1	0	1
F&G Regional Spvr	1	1	1	0	3
Fish & Game Program Tech	0	0	0	3	3
Habitat Biologist II	4	1	2	1	8
Habitat Biologist III	3	5	5	4	17
Habitat Biologist IV	3	1	1	2	7
Operations Manager	0	1	0	0	1
Totals	13	11	13	10	47